

**PERMANENT IMPROVEMENT PROJECT INITIATION FORM**

<b>PROJECT</b> HVAC Upgrade*			<b>TOTAL BUDGETED PROJECT COST</b> \$33,000		
<b>REQUESTING AGENCY</b> PFM	<b>PROJECT LOCATION</b> JDCG	<b>AGENCY CONTACT</b> Tim McVey		<b>EXPENSE TYPE</b> Maintenance	<b>CRITERIA</b> P
<b>PROJECT MANAGER</b> Aiello	<b>PROJECT NUMBER</b> PET0716	<b>PROGRAM</b> Contract		<b>FUNDING TYPE</b> GF	<b>FUND NO.</b> 1000

<b>PURPOSE AND JUSTIFICATION</b> Replace existing equipment that will be reaching the end of their useful life	<b>OPERATING BUDGET IMPACT (YEARLY)</b>
	FTE REQUIRED: BARGAINING: 0 NON-BARGAINING: 0  OPERATING BUDGET ADJUSTMENTS: SERVICES & CHARGES: \$ - MATERIALS & SUPPLIES: \$ - OPERATING CAPITAL: \$ - CAPITAL EQUIPMENT: \$ -  <b>TOTAL: \$ -</b>

<b>ADVERSE IMPACT</b> High potential for forced outage and loss of HVAC	
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<b>COMMENTS</b> Parking garages are self-funded from a discrete account and a longer budgeting cycle is necessary.	<b>LIFE CYCLE INFORMATION</b>
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LINE NO.	ITEM	UNIT OF MEASURE	QUANTITY	MATERIAL COST		LABOR COSTS			OTHER DIRECT COSTS	LINE TOTAL
				UNIT COST	TOTAL	MANHRS MANDAYS	AVERAGE RATE	TOTAL		
1	PTAC Unit	EA	1	915	\$ 915			\$ 84		\$ 999
2	Heating HW Pump	EA	5	1000	\$ 5,000			\$ 500		\$ 5,500
3	Room A/C Unit	EA	3	750	\$ 2,250			\$ 300		\$ 2,550
4	Through Wall Heat Pump	EA	1	915	\$ 915			\$ 84		\$ 999
5	Condensing Unit	EA	3	3910	\$ 11,730			\$ 2,070		\$ 13,800
6	Exhaust Fan (In Line)	EA	1	800	\$ 800			\$ 200		\$ 1,000
7	Exhaust Fan (In Line Centrifugal)	EA	1	600	\$ 600			\$ 150		\$ 750
8	Exhaust Fan (Wall)	EA	3	690	\$ 2,070			\$ 381		\$ 2,451
9					\$ -			\$ -		\$ -
10					\$ -			\$ -		\$ -
11					\$ -			\$ -		\$ -
12					\$ -			\$ -		\$ -
13					\$ -			\$ -		\$ -
14					\$ -			\$ -		\$ -
15					\$ -			\$ -		\$ -
16					\$ -			\$ -		\$ -
17					\$ -			\$ -		\$ -
18					\$ -			\$ -		\$ -
19					\$ -			\$ -		\$ -
<b>TOTALS</b>					\$ 24,280			\$ 3,769	\$ -	\$ 28,049

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		<u>ESTIMATED YEARLY EXPENDITURES</u>		
TOTAL MATERIAL COSTS	\$ 24,280	PRIOR YEARS	0%	\$ -
TOTAL LABOR COSTS	\$ 3,769	2001	0%	\$ -
TOTAL OTHER DIRECT COSTS	\$ -	2002	0%	\$ -
<b>TOTAL DIRECT COSTS</b>	<b>\$ 28,049</b>	2003	0%	\$ -
OVERHEAD	<input type="text" value="0.0%"/> \$ -	2004	0%	\$ -
<b>SUBTOTAL</b>	<b>\$ 28,049</b>	2005	0%	\$ -
PROFIT	<input type="text" value="0.0%"/> \$ -	2006	0%	\$ -
<b>TOTAL CONSTRUCTION COST:</b>	<b>\$ 28,049</b>	2007	100%	\$ 33,000
A/E SERVICES	<input type="text" value="0.0%"/> \$ -	2008	0%	\$ -
CM SERVICES	<input type="text" value="0.0%"/> \$ -	2009	0%	\$ -
CONTINGENCY	<input type="text" value="15%"/> \$ 4,207	2010	0%	\$ -
		2011	0%	\$ -
<b>TOTAL ESTIMATED PROJECT COST:</b>	<b>\$ 32,256</b>	2012	0%	\$ -
		BEYOND	0%	\$ -
<b>TOTAL BUDGETED PROJECT COST:</b>	<b>\$ 33,000</b>	<b>TOTALS:</b>	<b>100%</b>	<b>\$ 33,000</b>

**OTHER INFORMATION (OPTIONAL)**

